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AGENCY SUPPORT COSTS

Report of the Administrator

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I. PURPOSE

1. The present document contains a progress report on the implementation of Governing Council decisions concerning agency support costs (91/32 of 25 June 1991, 92/22 of 26 May 1992 and 93/25 of 17 June 1993). In order to assist the Executive Board in its consideration of support cost arrangements, the document also includes certain proposals submitted to the Board at its 1994 annual session, when the Board deferred consideration of the matter to the current session.

2. For its discussion of this item, the Executive Board will also have available the report of the team of independent evaluators on support cost arrangements, which is currently under way and which will unfortunately not be completed before mid-September. The arrangements for the evaluation are described in section V.

II. STATUS OF FINANCIAL PROVISIONS

3. In paragraph 33 of its decision 91/32, the Governing Council requested that information on the status of financial provisions for the new support cost arrangements be included in the annual progress reports on this subject. In including such information, it is useful to review the status of the programme build-up for the fifth cycle and analyse programme approvals under the various execution and implementation arrangements. The results of these analyses are provided in tables 1 and 2.

Table 1. Estimates of value of activities likely to be implemented by agencies

(millions of dollars)

	IPF	SPR	Total
1. Available resources	2 933	219	3 152
2. Projects approved under old regime (before 30 June 1992) and subsequent revisions approved to 30 June 1994	1 643	83	1 726
of which:			
Five agencies	682	7	689
OPS	221	54	275
National execution	362	14	376
Smaller technical agencies	146	2	148
Other a/	232	6	238
3. Activities approved under new arrangements (30 June 1992-30 June 1994)	738	106	844
of which:			
Five agencies	226	9	235
OPS	118	74	192
National execution	229	15	244
Smaller technical agencies	61	3	64
Other a/	104	5	109
4. Activities estimates to be approved under the new arrangements during rest of cycle (July 1994-December 1996)	552	30	582
of which:			
Five agencies	169	3	172
OPS	88	14	102
National execution	171	11	182
Smaller technical agencies	46	1	47
Other a/	78	1	79
5. Activities likely to be implemented during the fifth cycle (sum of 2, 3 and 4 above)	2 933	219	3 152
of which:			
Five agencies	1 077	19	1 096
OPS	427	142	569
National execution	762	40	802
Smaller technical agencies	253	6	259
Other a/	414	12	426

a/ Includes the World Bank, IMF, Development Banks, Economic Commissions, WHO and UNV.

Table 2. Fifth programming cycle: Summary of approved IPF budgets as of 30 June 1994

(millions of dollars)

	Five agencies	OPS	National execution	Smaller technical agencies	Other a/	Total
Approvals under old arrangements						
Amount	682	221	362	146	232	1 643
Percentage	41%	14%	22%	9%	14%	100%
Approvals under new arrangements						
As executing agency	131	108	355	48	96	738
As implementing agency for nationally executed projects	95	10	(126)	13	8	-
Subtotal:						
Amount	226	118	229	61	104	738
Percentage	31%	16%	31%	8%	14%	100%
Total approvals						
Amount	908	339	591	207	336	2 381
Percentage	38%	14%	25%	9%	14%	100%

a/ Includes the World Bank, IMF, Development Banks, Economic Commissions, WHO and UNV.

A. Status of project approvals for the fifth cycle

4. As noted previously in document DP/1993/22, even though the new support cost arrangements were to have been introduced as of 1 January 1992 at the start of the fifth programming cycle, they actually went into effect only on 1 July 1992. Projects approved before 1 July 1992 were subject to the old arrangements for their entire duration while the new arrangements apply to projects approved since that date.

5. Table 1 summarizes indicative planning figure (IPF) and Special Programme Resources (SPR) project approvals for the fifth programming cycle, including activities approved for implementation under both the new and the old arrangements. The table also estimates activities likely to be approved during the rest of the cycle (under the new arrangements). Table 2 summarizes the same information for IPF approvals only, showing activities by category of United Nations agency and national execution, and that part of national execution assigned to the United Nations agencies for implementation. The table also provides a percentage breakdown of approvals under various implementation arrangements under both the new and old regimes.

6. The following points may be noted from tables 1 and 2:

(a) Total IPF approvals for the fifth cycle as of 1 July 1994 amounted to $2,381 million against available entitlements of $2,933 million, or 81 per cent;

(b) Of this amount, $1,643 million, or 69 per cent, have been approved under the old arrangements and $738 million, or 31 per cent, under the new arrangements;

(c) IPF project approvals under national execution have amounted to $355 million or 48 per cent of all projects approved since the new arrangements went into effect, as compared to $362 million, or 22 per cent, of all approvals under the old arrangements. It is interesting to note, however, that approximately 35 per cent of the amounts approved under the new arrangements for national execution were in turn entrusted to the United Nations agencies for implementation. Thus, projects under national implementation amounted to $229 million or 31 per cent of total budgets approved under the new arrangements;

(d) IPF approvals assigned for implementation by the five United Nations agencies (subject to the new regime) amounted to 31 per cent of all approvals under the new arrangements, as compared to 41 per cent of all approvals under the old arrangements. The comparable figures for OPS were 16 per cent and 14 per cent respectively, and those for the smaller technical agencies 8 per cent and 9 per cent respectively; and, finally, for all other agencies combined they were 14 per cent under both the old and new arrangements.

7. Table 3 shows total programmable resources (IPF and SPR) expected to be available during the fifth programming cycle as estimates when the new support cost arrangements were approved by the Governing Council in 1991; and of this amount, activities that were expected to be approved under the old and new arrangements respectively. These estimates have been revised as of 1 July 1994

Table 3. Comparison of original and revised estimates of IPF and SPR resources available for programming during the fifth cycle

(millions of dollars)

	Original estimates (DP/1991/25) $	%	Current estimates (as of 1 July 1994) $	%
1. Total programmable resources for fifth cycle	4 476	100	3 152	100
2. Projects approved under the old arrangements	1 000	22	1 726	55
3. Projects expected to be approved under the new arrangements	3 476	78	1 426	45

because of (a) a significant reduction in programmable resources expected to be available during the fifth cycle and (b) the introduction of the new arrangements six months later than originally planned, resulting in increased amounts approved under the old arrangements. Thus, $1,726 million have been approved under the old arrangements as compared to $1,000 million originally envisaged. Similarly, $1,426 million are currently expected to be approved under the new arrangements, a significant reduction from the $3,476 million originally envisaged. In percentage terms, it was originally envisaged that 22 per cent of the programmable resources of the fifth cycle would be approved under the old arrangements and 78 per cent under the new arrangements. In contrast, 55 per cent of programmable resources have in fact been approved under the old arrangements and only 45 per cent are expected to be subject to the new regime.

B. Estimates of support costs for the fifth cycle

8. Based on the updated estimates of activities likely to fall under the various implementation arrangements shown in table 1, the projected flows of support cost resources from UNDP to the agencies in the fifth cycle have been recomputed and are shown in table 4. The estimates under technical support services are explained further in sections III and IV. Table 4 shows that under current assumptions, approximately $250 million are expected to become available to the five agencies subject to the new regime, $60 million to the Office for Project Services (OPS), and $106 million for all other agencies combined. It is also estimated that, in the aggregate, approximately $40 million will become available to programme countries as savings from the IPF sub-lines.

Table 4. Estimates of support-cost income for the fifth cycle

(millions of dollars)

	Five agencies	OPS	National execution	Smaller technical agencies	Other a/	Total
Resources held centrally						
1. Support costs for transitionary projects	89.6	30.3	-	19.2	30.9	170.0
2. Provision for nationally implemented projects (approved before 1 January 1993)	-	-	17.0 b/	-	-	17.0 b/
3. Payments for agencies subject to current regime from central resources	-	-	-	8.5	3.0	11.5
4. Support costs for SPR-funded projects (excluding line 2)	1.2	8.8	-	0.4	0.6	11.0
5. Agency flexibility provisions	-	-	-	14.1	-	14.1
Technical support services						
6. TSS-1	64.0	-	-	-	-	64.0
7. TSS-2	42.0	-	-	-	-	42.0
8. Technical support for national execution	14.0	-	-	-	-	14.0
IPF sub-line resources						
9. Administrative and operational services (AOS) paid to external agents	39.5	20.6	-	10.7	18.2	89.0
Savings in IPF sub-line	-	-	40.0	-	-	40.0
Total	250.3	59.7	40.0 c/	52.9	52.7	455.6 c/

a/ Includes the World Bank, IMF, Development Banks, Economic Commissions, WHO and UNV.

b/ To be financed from unutilized resources carried over from the support cost line of the fourth programming cycle and therefore not included in the total.

c/ Excludes line 2.

9. Table 5 compares the current status of the various financial provisions for support cost arrangements in the fifth cycle with the original provisions approved in decision 91/32. The current estimate of resources necessary to finance the new support cost arrangements amounts to $456 million, as already specified in table 1 in the report of the Administrator on the mid-term review of resources for the fifth programming cycle (DP/1994/18) submitted to the Executive Board at its annual session 1994.

Table 5. Status of financial provisions relating to programme support costs, fifth programming cycle, 1992-1996

(millions of dollars)

	Financial provisions per decision 91/32	Current estimates
Resources held centrally		
1. Support costs for transitionary projects	109	170
2. Provision for nationally implemented projects (approved before 1 January 1993)	17 a/	17 a/
3. Payments for agencies subject to current regime from central resources	18	12
4. Support costs for SPR-funded projects (excluding line 2)	23	11
5. Agency flexibility provisions	10	14
Technical support services		
6. TSS-1	64	64
7. TSS-2	60	42
8. Technical support for national execution	20	14
IPF sub-line resources		
9. Country and intercountry IPF sub-lines	323	129
Total	627 b/	456 b/

a/ To be financed from unutilized resources carried over from the support cost line of the fourth programming cycle and therefore not included in the total.

b/ Excludes line 2.

III. TECHNICAL SUPPORT SERVICES AT THE PROGRAMME LEVEL (TSS-1)

10. As noted previously in document DP/1993/22, UNDP and the agencies have jointly prepared work programmes for TSS-1 activities covering the two bienniums 1992-1993 and 1994-1995; implementation of these programmes is currently under way. The total amount allocated for both these periods amounts to $50.8 million out of an earmarking of $64 million originally established for this purpose. Table 6 shows a breakdown of this amount by the agencies assigned to carry out these activities.

Table 6. Value of 1992-1995 TSS-1 activities

(millions of dollars)

	$	%
FAO	12.1	24
UN/DDSMS	10.0	20
ILO	10.6	21
UNIDO	8.8	17
UNESCO	5.6	11
Activities to be carried out by multiple agencies	1.2	2
Reserve for programming flexibility	2.5	5
TOTAL	50.8	100

11. As noted previously in document DP/1994/18, the demand for TSS-1 services continues to exceed by far the original earmarking for this facility. As planning for the next programming period gets under way, the need for upstream programme-level services (i.e., sectoral and country strategy, programme formulation, etc.) and therefore for TSS-1 resources can be expected to grow. In view of the above, the Administrator would call attention to the proposal made in document DP/1994/18 for a possible increase in financing for TSS-1 activities through the application of a part of the unutilized TSS-2 resources, as explained in paragraphs 23 and 24 of that report. The Executive Board had decided to defer consideration of this matter to the current session, and therefore the Administrator would like to reiterate his support for this proposal, which is discussed further in section IV.

IV. TECHNICAL SUPPORT SERVICES AT THE PROJECT LEVEL (TSS-2)

12. In accordance with the provisions of Governing Council decision 91/32, TSS-2 budgets for financing agency technical support services at the project level are approved in the sectors represented by the five agencies (subject to the new arrangements). Such TSS-2 budgets are approved both for projects assigned for agency execution as well as those assigned for national execution under the new arrangements. After a period of slow build-up immediately following its introduction, approval of TSS-2 budgets has begun to accelerate and currently amounts to $15 million.

13. As reported in earlier progress reports, concern has been expressed at the pace of TSS-2 approvals in view of the fact that the amount approved so far of $15 million falls far short of the original earmarking for TSS-2 of $80 million (including $20 million in resources from the technical facility for national execution) or the revised allocation of $59 million reflected in document DP/1993/22. It should, however, be noted that TSS-2 budgets should be related to projects approved under the new arrangements in the areas of competence represented by the five large agencies, which, based on past sectoral distribution of IPF-financed projects amounted to approximately 50 per cent of total project approvals. As shown in table 2, as of 30 June 1994, IPF project activities amounting to $738 million have been approved under the new arrangements, of which approximately 50 per cent or $369 million can be attributed to the sectors represented by the five agencies. Accordingly, it would appear that TSS-2 approvals of $15 million would represent 4.1 per cent of the total approved IPF project budgets with which they are associated. This is not inconsistent with the original basis for the establishment of TSS-2 earmarkings of $80 million, which represented 4.6 per cent of programmable resources attributable to the sectors represented by the five agencies (50 per cent of $3,476 million, as shown in table 3).

14. As shown in table 5, line 7, the earmarking for TSS-2 has now been revised to $42 million in line with the overall reduction of programmable resources to 70 per cent of their original level. Similarly in table 5, line 8, the earmarking for the technical support facility for national execution has been reduced to $14 million. It is expected that TSS-2 budgets will continue to be approved against these earmarkings for technical backstopping services in conjunction with the approval of project activities during the rest of the fifth cycle. As may be noted from table 3, line 3, however, current estimates for approvals under the new regime amount to $1,426 million, or a reduction of almost 59 per cent from the $3,476 million originally envisaged. It is estimated, therefore, that TSS-2 approvals for the fifth cycle as a whole will amount to approximately $33 million in line with a similar reduction from the original earmarking of $80 million (including the $20 million in resources from the technical support facility for national execution).

15. As preparations for the next programming period get under way, the need for technical services at both the programme and project levels (e.g., programme and project formulation services) and therefore for TSS-1 and TSS-2 financing are likely to increase. It is in light of these needs and the discussion in paragraph 14 that the Administrator proposes that he be authorized to utilize the uncommitted resources of the combined TSS-1 and TSS-2 facilities flexibly to

respond to the needs of the programme countries within the overall suggested earmarking. The Administrator would urge favourable consideration of this proposal.

Establishment of a TSS facility for the smaller technical agencies

16. Attention is called also to paragraphs 25 through 29 of document DP/1994/18, in which the Administrator proposes the establishment of a technical support services facility for the smaller technical agencies. The purposes and means of financing such a facility are described in that document. The independent evaluation of the new support cost arrangements is also expected to address the issues relating to the smaller technical agencies. While awaiting the report of the evaluation study, the Administrator would like to renew the proposal for the establishment of this facility at a level of $5 million, which would be financed solely by redeploying the underutilized resources of the original earmarking established for these agencies (see Governing Council decision 91/32, annex I, line 3, as well as table 4, line 3, of the present report).

V. INDEPENDENT EVALUATION OF THE ARRANGEMENTS FOR AGENCY SUPPORT COSTS

17. In setting out the framework for the new support cost system in decision 90/26, the Governing Council decided, in paragraph 22, that "as far as possible, the arrangements should have a ten-year validity but there should be a review of the functioning of the new system in time for the preparation of the sixth cycle". Subsequently, the Council indicated in decision 91/32 "that for the purpose of determining the allocations for technical support services for the sixth programming cycle, an external evaluation shall be carried out which will include an analysis of the need for and experience with TSS-1 and TSS-2 services, in the context of the review called for in paragraph 22 of decision 90/26". The Council reaffirmed in decisions 92/22 and 93/25 that this independent evaluation should be carried out in 1994.

18. Accordingly, an independent evaluation has been organized and is being carried out by a team of three distinguished individuals. The team brings to this evaluation a wide range and depth of experience relevant to this exercise, covering academic, diplomatic, national government and international organizations settings. While the team embodies a wealth of experience, consistent with the independent nature of the study, none of the evaluators has been associated in any way with the establishment of the new arrangements, either during the legislative process or during their implementation. The evaluation is currently under way and a round of discussions has been completed with the agencies and UNDP in their headquarters. To study the experience at the country level, the team will also be visiting a representative group of countries.

19. While there has been some concern that the experience with the implementation of the new arrangements has been rather limited and may not be sufficient for a critical mass on which to make a complete evaluation, the study is none the less expected to provide the Executive Board with valuable

assessments not only of the experience so far but also on directions for the future. Such assessments will be particularly useful in the context of the discussions and preparations for the next programming period. The report should be completed by mid-September and will be issued as an addendum to the present document (DP/1994/23/Add.1). It is hoped that the Board will agree to consider it at its current session despite its late submission. The Administrator would make his comments on the evaluation report during the discussions of this agenda item.

20. The Executive Board may wish to note that the costs of this independent evaluation are charged to the overall allocation for the support cost arrangements for the fifth cycle. This is in line with earlier practice, which financed all costs associated with the design and implementation of the new support cost arrangements from the overall financial envelope set out in annex A of decision 91/32. Such activities in the past have included cost surveys relating to the establishment of reimbursement rates for administrative and operational services (decision 91/33) and training programmes for government, agency and UNDP personnel in the application of the new system (decision 92/22). The total costs of this evaluation are not expected to exceed $150,000.

VI. EX-POST FACTO REPORTS

21. In its decision 92/36, the Governing Council requested that the Administrator submit an ex-post facto report on support costs on a biennial basis, starting in 1994. Accordingly, the first such report covering the period 1992-1993 has been prepared and is attached to the present report as an annex. It should be noted that the data included in these tables was received by UNDP from the concerned agencies.

Other matters

22. As stated in the report of the annual review of the financial situation (DP/1994/34), it has been decided to postpone to a subsequent session of the Executive Board the submission of revised Financial Regulations and Rules necessitated by the new support cost arrangements. It is hoped that such postponement will facilitate the consideration of agency support costs by the Board at the current session, including the results of the independent evaluation. Thus, it is proposed that revised financial regulations and rules incorporating the decisions of the Board, if any, at this session would be provided to the Board for its consideration at its next regular session.

VII. EXECUTIVE BOARD ACTION

23. The Executive Board may wish to:

(a) Take note of the report of the Administrator on agency support costs (DP/1994/23) and of the report of the independent evaluation of the support cost arrangements;

(b) Take note of the status of the financial provisions;

(c) Authorize the Administrator to redeploy resources within the revised support cost earmarking, including:

(i) A transfer of unutilized resources from TSS-2 to TSS-1, within the overall reduced earmarking of $120 million;

(ii) The establishment of a technical support facility for $5 million to finance technical support services to be provided by the smaller technical agencies through redeployment of unutilized resources remaining in line 3, annex I, of decision 91/32.

Annex

Table 1. EX POST FACTO REPORT ON AGENCY SUPPORT COSTS - for 1992/1993
(dollars)

	UNDP-FINANCED					AGENCY-FINANCED				TOTAL			
A) NEW REGIME AGENCIES	Programme delivery	TSS-1	TSS-2	AOS	TOTAL SUPPORT COST	TSS-1	TSS-2	AOS	TOTAL SUPPORT COST	TSS-1	TSS-2	AOS	TOTAL SUPPORT COST
1) New regime projects													
United Nations	15,090,000	3,023,000	1,133,000	1,394,000	5,550,000	1,373,000	228,000	1,244,000	2,845,000	4,396,000	1,361,000	2,638,000	8,395,000
ILO	12,663,201	2,569,000	598,500	1,067,110	4,234,610	2,179,246	657,090	2,766,476	5,602,812	4,748,246	1,255,590	3,833,585	9,837,421
FAO	19,347,639	2,376,640	630,040	1,809,682	4,816,362	1,241,739	652,052	2,278,571	4,172,362	3,618,379	1,282,092	4,088,253	8,988,724
UNESCO	5,547,296	1,435,000	181,450	629,588	2,246,038	1,044,310	165,466	2,248,759	3,458,535	2,479,310	346,916	2,878,347	5,704,573
UNIDO	7,739,225	2,039,800	419,900	634,439	3,094,139	726,315	441,691	1,382,384	2,550,390	2,766,115	861,591	2,016,823	5,644,529
UNDP OPS	67,019,860	-	-	6,640,038	6,640,038	-	-	-	-	-	-	6,640,038	6,640,038
2) Old regime projects													
United Nations	129,031,000	N/A	N/A	N/A	16,616,000	N/A	N/A	N/A	7,125,000	N/A	N/A	N/A	23,741,000
ILO	117,669,459	N/A	N/A	N/A	15,297,030	N/A	N/A	N/A	30,451,674	N/A	N/A	N/A	45,748,704
FAO	225,440,565	N/A	N/A	N/A	29,307,273	N/A	N/A	N/A	38,351,540	N/A	N/A	N/A	67,658,813
UNESCO	33,542,037	N/A	N/A	N/A	4,360,465	N/A	N/A	N/A	14,744,552	N/A	N/A	N/A	19,105,017
UNIDO	99,011,695	N/A	N/A	N/A	12,871,520	N/A	N/A	N/A	26,678,443	N/A	N/A	N/A	39,549,963
UNDP OPS	399,628,785	N/A	N/A	N/A	37,359,374	N/A	N/A	N/A	-	N/A	N/A	N/A	37,359,374
3) Total new + old regime													
United Nations	144,121,000	N/A	N/A	N/A	22,166,000	N/A	N/A	N/A	9,970,000	N/A	N/A	N/A	32,136,000
ILO	130,332,660	N/A	N/A	N/A	19,531,640	N/A	N/A	N/A	36,054,486	N/A	N/A	N/A	55,586,125
FAO	244,788,204	N/A	N/A	N/A	34,123,635	N/A	N/A	N/A	42,523,902	N/A	N/A	N/A	76,647,537
UNESCO	39,089,333	N/A	N/A	N/A	6,606,503	N/A	N/A	N/A	18,203,087	N/A	N/A	N/A	24,809,590
UNIDO	106,750,920	N/A	N/A	N/A	15,965,659	N/A	N/A	N/A	29,228,833	N/A	N/A	N/A	45,194,492
UNDP OPS	466,648,645	N/A	N/A	N/A	43,999,412	N/A	N/A	N/A	-	N/A	N/A	N/A	43,999,412
B) OLD REGIME AGENCIES													
ECA	12,678,000	N/A	N/A	N/A	2,852,000	N/A	N/A	N/A	-	N/A	N/A	N/A	2,852,000
ECE	180,000	N/A	N/A	N/A	40,000	N/A	N/A	N/A	-	N/A	N/A	N/A	40,000
ECLAC	1,745,000	N/A	N/A	N/A	392,000	N/A	N/A	N/A	-	N/A	N/A	N/A	392,000
ESCWA	266,600	N/A	N/A	N/A	60,000	N/A	N/A	N/A	-	N/A	N/A	N/A	60,000
ESCAP	5,710,000	N/A	N/A	N/A	1,284,800	N/A	N/A	N/A	-	N/A	N/A	N/A	1,284,800
UNCTAD	18,854,000	N/A	N/A	N/A	4,242,400	N/A	N/A	N/A	-	N/A	N/A	N/A	4,242,400
ITC	13,824,500	N/A	N/A	N/A	2,992,400	N/A	N/A	N/A	117,000	N/A	N/A	N/A	3,109,400
UNCHS	47,887,000	N/A	N/A	N/A	10,774,600	N/A	N/A	N/A	-	N/A	N/A	N/A	10,774,600
ICAO	60,515,528	N/A	N/A	N/A	6,690,650	N/A	N/A	N/A	3,881,789	N/A	N/A	N/A	10,572,439
WHO	36,450,633	N/A	N/A	N/A	3,941,108	N/A	N/A	N/A	8,998,867	N/A	N/A	N/A	12,939,975
UPU	3,707,398	N/A	N/A	N/A	807,640	N/A	N/A	N/A	2,600,891	N/A	N/A	N/A	3,408,531
ITU	21,030,407	N/A	N/A	N/A	4,168,048	N/A	N/A	N/A	970,536	N/A	N/A	N/A	5,138,584
WMO	19,304,000	N/A	N/A	N/A	3,972,000	N/A	N/A	N/A	5,411,000	N/A	N/A	N/A	9,383,000
IMO	6,272	N/A	N/A	N/A	1,371	N/A	N/A	N/A	9,153	N/A	N/A	N/A	10,524
WIPO	2,563,733	N/A	N/A	N/A	460,790	N/A	N/A	N/A	107,755	N/A	N/A	N/A	568,545
IAEA	1,656,804	N/A	N/A	N/A	363,660	N/A	N/A	N/A	1,154,237	N/A	N/A	N/A	1,518,097
WTO	4,175,000	N/A	N/A	N/A	950,878	N/A	N/A	N/A	918,500	N/A	N/A	N/A	1,869,378
TOTAL OLD REGIME AGENCIES	250,554,875	-	-	-	43,994,545	-	-	-	24,169,728	-	-	-	68,164,273
TOTAL OLD + NEW REGIME	1,382,285,637	11,443,440	2,962,890	12,174,857	186,387,394	6,564,610	2,144,299	9,920,190	160,150,036	18,008,050	5,107,189	22,095,046	346,537,429

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Annex (continued)

Table 2. AOS COSTS BY CLUSTER for 1992/1993
(dollars)

CLUSTER	AGENCY	PROGRAMME DELIVERY	AOS FINANCED BY		TOTAL AOS COSTS
			UNDP	AGENCY	
1	United Nations	7,279,000	657,000	580,000	1,237,000
	ILO	5,393,247	485,392	819,234	1,304,626
	FAO	11,976,835	1,077,915	980,903	2,058,818
	UNESCO	1,493,004	134,370	455,814	590,184
	UNIDO	2,862,246	257,602	391,269	648,871
	UNDP OPS	19,657,725	1,769,292	-	1,769,292
Total		48,662,057	4,381,571	3,227,220	7,608,791
2	United Nations	1,564,000	172,000	125,000	297,000
	ILO	1,724,926	189,742	448,136	637,878
	FAO	1,847,249	203,197	213,911	417,108
	UNESCO	265,231	29,175	149,564	178,739
	UNIDO	303,554	33,391	37,276	70,667
	UNDP OPS	4,467,903	491,470	-	491,470
Total		10,172,863	1,118,975	973,887	2,092,862
3	United Nations	1,988,000	218,000	120,000	338,000
	ILO	481,705	52,988	216,575	269,563
	FAO	427,358	47,009	76,241	123,250
	UNESCO	776,293	85,392	170,629	256,021
	UNIDO	684,347	75,278	64,260	139,538
	UNDP OPS	26,661,756	2,659,623	-	2,659,623
Total		31,019,459	3,138,290	647,705	3,785,995
4	United Nations	1,218	126,000	142,000	268,000
	ILO	288,657	34,639	72,886	107,525
	FAO	461,138	55,337	105,139	160,476
	UNESCO	1,332,913	159,950	441,461	601,411
	UNIDO	432,569	51,908	91,618	143,526
	UNDP OPS	735,191	88,223	-	88,223
Total		3,251,686	516,057	853,104	1,369,161
5	United Nations	586,000	117,000	117,000	234,000
	ILO	477,118	100,195	88,887	189,082
	FAO	1,031,143	216,540	149,310	365,850
	UNESCO	794,266	166,796	244,793	411,589
	UNIDO	342,512	71,928	48,842	120,770
	UNDP OPS	5,049,805	1,060,460	-	1,060,460
Total		8,280,844	1,732,919	648,832	2,381,751
6	United Nations	1,525,000	57,000	141,000	198,000
	ILO	2,237,890	134,273	379,546	513,819
	FAO	1,199,274	71,956	90,425	162,381
	UNESCO	283,763	17,026	77,042	94,068
	UNIDO	111,416	6,685	9,548	16,233
	UNDP OPS	7,249,275	434,957	-	434,957
Total		12,606,618	721,897	697,561	1,419,458
7	United Nations	527,000	47,000	18,000	65,000
	ILO	955,842	69,881	484,816	554,697
	FAO	1,686,911	137,727	127,990	265,717
	UNESCO	468,179	36,879	123,873	160,752
	UNIDO	2,822,635	137,647	249,891	387,538
	UNDP OPS	1,705,662	136,013	-	136,013
Total		8,166,229	565,147	1,004,570	1,569,717